

STATEMENT OF PURPOSE

RS29760 / H0757

This is the FY 2023 original appropriation bill for the Soil and Water Conservation Commission. It appropriates a total of \$5,485,400 and caps the number of authorized full-time equivalent positions at 18.75. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds two line items, which provide additional General Fund and federal funds that are passed-through to the 50 local Soil and Water Conservation Districts, and matching funds for the Conservation Enhancement Reserve Program. Also included in this bill is a onetime FY 2022 supplemental, which provides funds for the Water Quality Program for Agriculture.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	17.75	2,967,200	402,600	0	3,369,800
1. Water Quality Program for Agriculture	0.00	5,000,000	0	0	5,000,000
FY 2022 Total Appropriation	17.75	7,967,200	402,600	0	8,369,800
Removal of Onetime Expenditures	0.00	(5,000,000)	0	0	(5,000,000)
FY 2023 Base	17.75	2,967,200	402,600	0	3,369,800
Personnel Benefit Costs	0.00	7,400	1,100	0	8,500
Inflationary Adjustments	0.00	300	300	0	600
Replacement Items	0.00	0	3,200	6,400	9,600
Statewide Cost Allocation	0.00	(30,300)	(3,800)	0	(34,100)
Change in Employee Compensation	0.00	81,300	11,500	0	92,800
FY 2023 Program Maintenance	17.75	3,025,900	414,900	6,400	3,447,200
1. District Pass-through Increase	0.00	80,300	0	0	80,300
2. CREP State Match	0.00	264,000	0	0	264,000
47. NRCS Pass-through Funds	1.00	0	0	1,693,900	1,693,900
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	18.75	3,370,200	414,900	1,700,300	5,485,400
Chg from FY 2022 Orig Approp	1.00	403,000	12,300	1,700,300	2,115,600
% Chg from FY 2022 Orig Approp.	5.6%	13.6%	3.1%		62.8%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).